

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Alaska Court System

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[5] - [4] GovAmd+ to House	[6] - [4] GovAmd+ to Senate	[6] - [5] House to Senate			
Total	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	89,647.9	-1,914.3	-2.1 %	-2,636.1	-2.9 %	-721.8	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	63,722.4	67,780.2	70,079.2	69,709.5	68,045.2	67,706.2	-1,664.3	-2.4 %	-2,003.3	-2.9 %	-339.0	-0.5 %
Travel	1,689.3	1,293.0	1,251.6	1,573.0	1,482.9	1,533.1	-90.1	-5.7 %	-39.9	-2.5 %	50.2	3.4 %
Services	12,857.4	15,838.5	15,025.1	17,545.9	17,422.5	17,329.9	-123.4	-0.7 %	-216.0	-1.2 %	-92.6	-0.5 %
Commodities	2,798.4	2,376.1	2,374.8	3,038.2	2,957.7	2,711.3	-80.5	-2.6 %	-326.9	-10.8 %	-246.4	-8.3 %
Capital Outlay	472.4	267.4	267.4	317.4	317.4	267.4	0.0		-50.0	-15.8 %	-50.0	-15.8 %
Grants, Benefits	0.0	100.0	100.0	100.0	144.0	100.0	44.0	44.0 %	0.0		-44.0	-30.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	78,898.7	83,895.9	86,326.6	88,290.1	86,375.8	85,654.0	-1,914.3	-2.2 %	-2,636.1	-3.0 %	-721.8	-0.8 %
1007 I/A Rcpts (Oth)	1,387.1	421.0	421.0	421.0	421.0	421.0	0.0		0.0		0.0	
1037 GF/MH (GF)	589.9	589.9	589.9	1,337.0	837.0	1,337.0	-500.0	-37.4 %	0.0		500.0	59.7 %
1092 MHTAAR (Oth)	210.4	987.8	0.0	475.3	975.3	475.3	500.0	105.2 %	0.0		-500.0	-51.3 %
1108 Stat Desig (Oth)	14.0	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	61.2	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	726	729	729	754	731	730	-23	-3.1 %	-24	-3.2 %	-1	-0.1 %
Perm Part Time	61	62	62	61	62	62	1	1.6 %	1	1.6 %	0	
Temporary	31	28	28	28	28	28	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	86,991.0	-2,414.3	-2.7 %	-2,636.1	-2.9 %	-221.8	-0.3 %
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	
Other (Oth)	1,611.5	1,493.8	506.0	981.3	1,481.3	981.3	500.0	51.0 %	0.0		-500.0	-33.8 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.